



# JOINT COMMITTEE ON DOWNTOWN STREETCAR IMPLEMENTATION JANUARY 15, 2016

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STREETCAR

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# Project Status – 60 Day Look Back

- Executed Vehicle Contract with Brookville Equipment Cooperation
- Progressed Final Design
- Conducted Project Meetings
- 90% Phase 1 Design Drawing and Quality Control Reviews
- Completed Majority of Water Construction
- Continued Utility Coordination
- Reviewed WE Energies Detailed Design Plans and Detailed Design Cost Est.
- Continued Lakefront Categorical Exclusion and Environmental Documentation
- Started Lakefront 30% Design

# Project Status – 90 Day Look Ahead

- Continue Private and Public Utility Coordination and Design
- Review We Energies Final Design Plans and Final Design Cost Estimates. Execute Construction Agreement . WE Energies to start construction in Spring 2016 Pending PSC Approval.
- Update Construction Estimates for the Mainline and OMF
- Complete DRAFT Financial Plan
- Updating of Project Management Plan and Sub-Plans
- Finalize and Baseline Project Schedule
- Finalize 100% Design for most Mainline & OMF elements
- Obtain Categorical Exclusion Approvals on Lakefront
- Complete 30% Design for Lakefront
- Issue Construction Bid Documents

# Project Status –Tentative Phase 1

## Project Schedule

- Mainline (roadway, trackwork, systems / Overhead Contact System)
  - Revaluating Schedule – to be Baselined Pending Incorporation of the Lakefront Line and Categorical Exclusion Approval
- Operations and Maintenance Facility
  - Revaluating Schedule – to be Baselined Pending Incorporation of the Lakefront Line and Categorical Exclusion Approval
- Revenue Service – 2018

# Project Status – Budget

## Streetcar Expenses Through Dec 2015 \$ 9.12 M

| Capital Cost Breakdown | Phase I Budget<br>(\$ millions) | Lakefront Line<br>(\$ millions) | Total<br>(\$ millions) | Total<br>Spent to Date<br>(\$ millions) |
|------------------------|---------------------------------|---------------------------------|------------------------|---|
| Construction           | \$61.30                         | \$18.50                         | \$79.80                | \$1.1                                   |
| Vehicles               | \$17.60                         | \$4.10                          | \$21.70                | \$0                                     |
| Professional Services  | \$12.70                         | \$2.70                          | \$15.40                | \$8.02                                  |
| Contingency/Escalation | \$7.20                          | \$3.90                          | \$11.10                | \$0                                     |
| <b>Total</b>           | <b>\$98.80</b>                  | <b>\$29.20</b>                  | <b>\$128.00</b>        | <b>\$ 9.12 M</b>                        |

# Utility Coordination

- Executed WE Energies Design Agreement - July 2015
- Monthly Technical Meetings With WE Energies
- WE Energies Issued Detailed Design Plans and Detailed Design Cost Estimate for Phase 1 October 30, 2015 and Lakefront December 4, 2015
- WE Energies Submitted Certificate of Authority Application to PSC for Gas and Electric - September 15, 2015
- Negotiating Construction Agreement with WE Energies
- WE Energies Relocation Work to Start in Spring 2016, Pending PSC Approval.
- Drafted Agreement For Private Telecoms Distributed October 12, 2015
- Negotiating Combined Design and Construction Agreements With Each